

Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of Certificate of Need appeals filed	22	8	12	11
Number of Certificate of Need hearings held	4	6	2	5
Summary of Activities: Reviews decisions made by the Department of Community Health on Certificate of Need applications.				
Target Population: Health care providers (hospitals, nursing homes, behavioral health facilities, ambulatory surgical centers, etc.) and recipients of health care services.				
Delivery Mechanism: Administered by a panel appointed by the Governor.				

Continuation Budget		
TOTAL STATE FUNDS	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506

39.100 Certificate of Need Appeal Panel		Appropriation (HB 76)	
<i>The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.</i>			
TOTAL STATE FUNDS		\$39,506	\$39,506
State General Funds		\$39,506	\$39,506
TOTAL PUBLIC FUNDS		\$39,506	\$39,506

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 17: Community Health, Department of

Departmental Administration and Program Support

The purpose of this appropriation is to provide administrative support to all departmental programs.

Program Overview		
Summary of Activities: All personnel provided through the Department of Community Health (DCH) are consolidated and handled by Departmental Administration and Program Support. Additionally, this program houses DCH’s IT department, legal services, Inspector General, and Medicaid and State Health Benefit Plan (SHBP) administration employees. However, Health Facility Regulation and Health Care Access and Improvement personal services are provided through their respective programs.		
Target Population: Departmental Administration and Program Support provide administrative support and personnel to all programs in DCH aside from Health Facility Regulation and Health Care Access and Improvement.		
Delivery Mechanism: All services administered by state employees.		
Noteworthy: Medicaid Management Information System (MMIS) budget is contained in this section.		

Continuation Budget		
TOTAL STATE FUNDS	\$66,857,380	\$66,857,380
State General Funds	\$66,857,380	\$66,857,380
TOTAL FEDERAL FUNDS	\$296,140,528	\$296,140,528
ARRA-Medical Assistance Program CFDA93.778	\$1,270,139	\$1,270,139
Medical Assistance Program CFDA93.778	\$267,962,627	\$267,962,627
Medicare - Hospital Insurance CFDA93.773	\$651,094	\$651,094
State Children's Insurance Program CFDA93.767	\$26,256,668	\$26,256,668
TOTAL AGENCY FUNDS	\$3,630,000	\$3,630,000
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000
Sanctions, Fines, and Penalties	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS	\$389,108,012	\$389,108,012

81.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$195,109	\$195,109

81.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$101,581	\$101,581
81.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$8,883	\$8,883
81.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$37,378	\$37,378
81.5	Reduce funds for operations.		
State General Funds		(\$82,725)	\$0
81.6	Eliminate funds for contracts.		
State General Funds			(\$2,000,000)
81.7	Reduce funds.		
State General Funds			(\$25)

81.100 Departmental Administration and Program Support		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>			
TOTAL STATE FUNDS		\$67,117,606	\$65,200,306
State General Funds		\$67,117,606	\$65,200,306
TOTAL FEDERAL FUNDS		\$296,140,528	\$296,140,528
ARRA-Medical Assistance Program CFDA93.778		\$1,270,139	\$1,270,139
Medical Assistance Program CFDA93.778		\$267,962,627	\$267,962,627
Medicare - Hospital Insurance CFDA93.773		\$651,094	\$651,094
State Children's Insurance Program CFDA93.767		\$26,256,668	\$26,256,668
TOTAL AGENCY FUNDS		\$3,630,000	\$3,630,000
Rebates, Refunds, and Reimbursements		\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized		\$330,000	\$330,000
Sanctions, Fines, and Penalties		\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized		\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$22,480,104	\$22,480,104
State Funds Transfers		\$22,480,104	\$22,480,104
Agency to Agency Contracts		\$1,168,519	\$1,168,519
Health Insurance Payments		\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS		\$389,368,238	\$387,450,938

Georgia Board of Dentistry

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

		Continuation Budget	
TOTAL STATE FUNDS		\$802,970	\$802,970
State General Funds		\$802,970	\$802,970
TOTAL PUBLIC FUNDS		\$802,970	\$802,970

82.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$5,669	\$5,669
82.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$3,732	\$3,732
82.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$258	\$258

82.4 *Reduce funds for operations.*

State General Funds	(\$4,999)	\$0
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82.100 Georgia Board of Dentistry		Appropriation (HB 76)	
<i>The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.</i>			
TOTAL STATE FUNDS		\$807,630	\$812,629
State General Funds		\$807,630	\$812,629
TOTAL PUBLIC FUNDS		\$807,630	\$812,629

Georgia State Board of Pharmacy

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Program Overview

Summary of Activities: Licenses, administers examinations, and regulates the practice of pharmacists throughout the state. Investigates complaints and invokes necessary disciplinary action.

Target Population: Pharmacists and the recipients of pharmaceutical services.

Delivery Mechanism: Administered by state employees and a board of eight members (seven practicing pharmacists and one consumer member) appointed by the Governor.

Timing: Board meetings are held monthly.

	Continuation Budget	
TOTAL STATE FUNDS	\$744,573	\$744,573
State General Funds	\$744,573	\$744,573
TOTAL PUBLIC FUNDS	\$744,573	\$744,573

83.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,284	\$2,284
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83.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$3,865	\$3,865
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83.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$104	\$104
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83.4 *Reduce funds for operations.*

State General Funds	(\$4,999)	\$0
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83.100 Georgia State Board of Pharmacy		Appropriation (HB 76)	
<i>The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.</i>			
TOTAL STATE FUNDS		\$745,827	\$750,826
State General Funds		\$745,827	\$750,826
TOTAL PUBLIC FUNDS		\$745,827	\$750,826

Health Care Access and Improvement

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	848	2,198	3,023	3,056
Number of Georgians served by Department of Community Health's safety net programs and grants	79,390	66,825	37,683	46,694

Summary of Activities: Provides grants and support services for programs that seek to improve health access and outcomes in rural and underserved areas, develops initiatives for addressing specific health needs in certain underserved communities, and leads efforts in health information technology adoption and information exchange for providers and consumers.

Target Population: Rural and medically underserved areas of Georgia, certain at-risk populations; uninsured individuals; homeless individuals/migrant farmworkers and their families; rural healthcare providers, healthcare professionals, hospitals, physicians, and nursing homes; and healthcare consumers.

Delivery Mechanism: Services are administered through state employees, healthcare providers, healthcare professionals, and public-private partnerships.

Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).

Continuation Budget		
TOTAL STATE FUNDS	\$7,877,990	\$7,877,990
State General Funds	\$7,877,990	\$7,877,990
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551
ARRA-Medical Assistance Program CFDA93.778	\$13,018,046	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719	\$2,839,667	\$2,839,667
Medical Assistance Program CFDA93.778	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$24,324,541	\$24,324,541

84.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$18,620	\$18,620
84.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$15,474	\$15,474
84.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$848	\$848
84.4	Eliminate funds for one-time funding of Federally Qualified Health Centers (FQHC) start-up grants.		
State General Funds		(\$1,000,000)	(\$1,000,000)
84.5	Increase funds for one-time funding for one Federally Qualified Health Center (FQHC) start-up grant (Wheeler County).		
State General Funds			\$250,000
84.6	Increase funds for the Rural Hospital Stabilization Committee's grants to critical access hospitals and other rural health care providers.		
State General Funds			\$3,000,000

84.100 Health Care Access and Improvement	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.</i>		
TOTAL STATE FUNDS	\$6,912,932	\$10,162,932
State General Funds	\$6,912,932	\$10,162,932
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551
ARRA-Medical Assistance Program CFDA93.778	\$13,018,046	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719	\$2,839,667	\$2,839,667
Medical Assistance Program CFDA93.778	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$23,359,483	\$26,609,483

Healthcare Facility Regulation

The purpose of this appropriation is to inspect and license long term care and health care facilities.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	94.00%	94.00%	100.00%	95.00%
Number of annual inspections, excluding complaint inspections	2,637	3,021	2,444	3,070
Number of Certificate of Need applications processed	97	68	79	63
Number of complaints that resulted in a site visit	2,366	2,453	2,459	2,871
Number of complaints reported	10,009	10,925	10,754	10,567
Number of licenses issued	850	854	686	763

Summary of Activities: Processes license applications for and performs inspections of long term care and other health care facilities. Provides direction to the Certificate of Need program. Also investigates complaints and conducts Medicaid certification and recertification.

Target Population: Health facilities, health entities, and recipients of health services.

Delivery Mechanism: Administered by state employees.

Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).

Continuation Budget		
TOTAL STATE FUNDS	\$7,475,244	\$7,475,244
State General Funds	\$7,475,244	\$7,475,244
TOTAL FEDERAL FUNDS	\$9,227,396	\$9,227,396
Mammography Inspections (MQSA)	\$567,876	\$567,876
Medical Assistance Program CFDA93.778	\$3,322,743	\$3,322,743
Survey & Certification of Health Care Providers CFDA93.777	\$5,336,777	\$5,336,777
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$16,802,640	\$16,802,640

85.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$96,187	\$96,187
85.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	
State General Funds	\$46,703	\$46,703
85.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	
State General Funds	\$4,379	\$4,379
85.4	Increase funds to replace funds lost as a result of updates to the cost allocation plan.	
State General Funds	\$2,895,661	\$2,895,661
85.5	Increase funds for personnel for eight additional nurse surveyors.	
State General Funds	\$410,922	\$410,922
Medical Assistance Program CFDA93.778	\$410,922	\$410,922
Total Public Funds:	\$821,844	\$821,844

85.100 Healthcare Facility Regulation		Appropriation (HB 76)	
<i>The purpose of this appropriation is to inspect and license long term care and health care facilities.</i>			
TOTAL STATE FUNDS		\$10,929,096	\$10,929,096
State General Funds		\$10,929,096	\$10,929,096
TOTAL FEDERAL FUNDS		\$9,638,318	\$9,638,318
Mammography Inspections (MQSA)		\$567,876	\$567,876
Medical Assistance Program CFDA93.778		\$3,733,665	\$3,733,665
Survey & Certification of Health Care Providers CFDA93.777		\$5,336,777	\$5,336,777
TOTAL AGENCY FUNDS		\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000
Regulatory Fees		\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$20,667,414	\$20,667,414

Indigent Care Trust Fund

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	15.00%	23.00%	26.00%	23.00%
Percentage of uncompensated care reimbursed through DSH payments	21.00%	22.00%	22.00%	21.00%
Percentage of uncompensated care delivered by deemed hospitals	28.00%	29.00%	34.00%	36.00%
Summary of Activities: Supports programs and facilities serving the medically indigent and utilizes intergovernmental transfers to reimburse hospitals serving a disproportionate share of medically indigent Georgians.				
Target Population: Medically indigent Georgians, disproportionate share hospitals, emergency ambulance services.				
Delivery Mechanism: Funds are remitted to Medicaid-designated disproportionate share hospital provider hospitals through electronic transfer by the Department of Community Health.				

Fund Sources: Medical Assistance Program (CFDA 93.778); Intergovernmental Transfers; Nursing home provider fees; Ambulance Regulatory Fees; Breast Cancer Tag Fees; CON penalties

Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493

- 86.1

Convene a task force of state legislators, Georgia hospital representatives, Governor's Office representatives, and the Commissioner of the Department of Community Health to develop and submit a plan to the General Assembly by August 1, 2015 to continue supporting uncompensated hospital care for poor and uninsured Georgians once the federal Disproportionate Share Hospital (DSH) funds have been reduced. (G:YES)(H:YES)
- State General Funds\$0\$0
- 86.2

Increase funds to reflect actual funds available.
- Ambulance Regulatory Fees\$1,000,000\$1,000,000

86.100 Indigent Care Trust Fund

Appropriation (HB 76)

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$399,662,493

Medicaid: Aged, Blind, and Disabled

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	43.00%	45.00%	46.81%	50.86%
Cost per member per month for Aged, Blind, and Disabled enrollees	\$807.81	\$834.91	\$886.20	\$932.02
Number of Aged, Blind and Disabled enrollees	434,215	447,118	463,566	472,444
Summary of Activities: Provides fee-for-service reimbursable health insurance for elderly and disabled individuals and their families.				
Target Population: Nursing home patients with low incomes and limited assets, SSI recipients, community care recipients, qualified Medicare beneficiaries, eligible hospice patients, and medically fragile children.				
Delivery Mechanism: Administered jointly through state employees and medical and nursing care providers.				
Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).				

Continuation Budget		
TOTAL STATE FUNDS	\$1,593,729,697	\$1,593,729,697
State General Funds	\$1,397,353,148	\$1,397,353,148
Nursing Home Provider Fees	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS	\$3,256,563,952	\$3,256,563,952
Medical Assistance Program CFDA93.778	\$3,253,776,738	\$3,253,776,738
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632

HB 76 (FY 2016G) - Community Health			Governor	House
State Funds Transfers			\$267,288,632	\$267,288,632
Optional Medicaid Services Payments			\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS			\$5,179,925,269	\$5,179,925,269
87.1 Increase funds for projected growth.				
State General Funds			\$3,607,849	\$3,607,849
Medical Assistance Program CFDA93.778			\$7,223,281	\$7,223,281
Total Public Funds:			\$10,831,130	\$10,831,130
87.2 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.				
State General Funds			(\$34,051,657)	(\$34,051,657)
Medical Assistance Program CFDA93.778			\$34,051,657	\$34,051,657
Total Public Funds:			\$0	\$0
87.3 Increase funds for new Hepatitis C drugs. (H:YES; Utilize existing funds for new Hepatitis C drugs)				
State General Funds			\$22,832,100	\$0
Medical Assistance Program CFDA93.778			\$47,205,017	\$0
Total Public Funds:			\$70,037,117	\$0
87.4 Increase funds for changes in rate calculations for nursing facility operator changes that occur after January 1, 2012 as directed by HB744 (2014 Session).				
State General Funds			\$8,749,685	\$8,749,685
Medical Assistance Program CFDA93.778			\$18,089,840	\$18,089,840
Total Public Funds:			\$26,839,525	\$26,839,525
87.5 Increase funds for one-time funding for start-up costs for a voluntary case management program intended to improve the health outcomes of members.				
State General Funds			\$12,111,228	\$0
Medical Assistance Program CFDA93.778			\$25,039,778	\$0
Total Public Funds:			\$37,151,006	\$0
87.6 Increase funds to restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).				
State General Funds			\$500,000	\$500,000
Medical Assistance Program CFDA93.778			\$1,033,742	\$1,033,742
Total Public Funds:			\$1,533,742	\$1,533,742
87.7 Increase funds to restore funds for unachievable savings from Hospital Cost Settlements.				
State General Funds			\$2,583,000	\$2,583,000
Medical Assistance Program CFDA93.778			\$5,340,313	\$5,340,313
Total Public Funds:			\$7,923,313	\$7,923,313
87.8 Increase funds to restore funds for unachievable savings from the implementation of case management.				
State General Funds			\$4,150,677	\$4,150,677
Medical Assistance Program CFDA93.778			\$8,581,461	\$8,581,461
Total Public Funds:			\$12,732,138	\$12,732,138
87.9 Increase funds to reflect projected Nursing Home Provider Fee revenue.				
Medical Assistance Program CFDA93.778			\$439,781	\$439,781
Nursing Home Provider Fees			\$212,713	\$212,713
Total Public Funds:			\$652,494	\$652,494
87.10 Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP).				
Medical Assistance Program CFDA93.778			\$2,991,117	\$2,991,117
87.11 Provide coverage of skilled nursing services in the Independent Care Waiver Program (ICWP) for individuals with severe physical disabilities who were previously receiving this service through the Georgia Pediatric Program (GAPP) waiver. (G:YES)(H:YES)				
State General Funds			\$0	\$0
87.12 Increase funds to provide a \$.50 per hour rate increase for Personal Support Services covered under the Independent Care Waiver Program (ICWP).				
State General Funds				\$1,329,428
Medical Assistance Program CFDA93.778				\$2,748,200
Total Public Funds:				\$4,077,628
87.100 Medicaid: Aged, Blind, and Disabled			Appropriation (HB 76)	

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$1,614,425,292	\$1,580,811,392
State General Funds	\$1,417,836,030	\$1,384,222,130
Nursing Home Provider Fees	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS	\$3,406,559,939	\$3,337,063,344
Medical Assistance Program CFDA93.778	\$3,403,772,725	\$3,334,276,130
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,350,616,851	\$5,247,506,356

Medicaid: Low-Income Medicaid

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Cost per member per month for low-income Medicaid enrollees	\$251.82	\$256.72	\$249.35	\$264.29
Number of low-income Medicaid enrollees	1,064,301	1,087,234	1,117,595	1,149,890
Summary of Activities: Provides health care access to primarily low-income persons.				
Target Population: Low-income: Adults and children who meet the standards of the old AFDC (Aid to Families with Dependent Children) program. Right from the Start (RSM) Adults: Pregnant women and their infants with family income at or below 200% of the federal poverty level. Right from the Start (RSM) Children: Children under 1 whose family income is at or below 185% of the federal poverty level; children 1 to 5 whose family income is at or below 133% of the federal poverty level; and children 6 to 19 whose family income is at or below 100% of the federal poverty level. Medically Needy: Pregnant women, children, aged, blind, and disabled individuals whose family income exceeds the established income limit may be eligible under the Medically Needy program. The Medically Needy program allows a person to use incurred/unpaid medical bills to "spend down" the difference between their income and the income limit to become eligible. Breast and Cervical Cancer: provides full coverage for uninsured, low-income women under 65 with breast or cervical cancer who have been screened by the public health department. Emergency Medical Assistance: provides medical coverage for emergency care to non-U.S. citizens who are not eligible for Medicaid. Refugees: Provides 100 percent federally reimbursed medical coverage to legal immigrants who are classified as refugees, asylees, Cuban/Haitian entrants, Vietnamese Americans, and victims of human trafficking during their first 8 months in the United States, or after having been granted status in one of the aforementioned categories.				
Delivery Mechanism: Services are provided by state employees and health care providers.				
Fund Sources: State general funds and Medical Assistance Program (CFDA 93.778).				

Continuation Budget		
TOTAL STATE FUNDS	\$1,241,617,401	\$1,241,617,401
State General Funds	\$897,879,278	\$897,879,278
Tobacco Settlement Funds	\$109,968,257	\$109,968,257
Hospital Provider Fee	\$233,769,866	\$233,769,866
TOTAL FEDERAL FUNDS	\$2,371,393,550	\$2,371,393,550
Medical Assistance Program CFDA93.778	\$2,371,393,550	\$2,371,393,550
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,638,756,114	\$3,638,756,114

88.1 Increase funds for projected growth.

State General Funds	\$24,154,611	\$24,154,611
Medical Assistance Program CFDA93.778	\$48,359,980	\$48,359,980
Total Public Funds:	\$72,514,591	\$72,514,591

88.2 Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups.

State General Funds	\$15,194,943	\$15,194,943
Medical Assistance Program CFDA93.778	\$31,415,312	\$31,415,312
Total Public Funds:	\$46,610,255	\$46,610,255

88.3	Increase funds to account for the continued implementation of 12-month eligibility reviews as required by the Patient Protection and Affordable Care Act (PPACA).		
State General Funds	\$37,858,099	\$37,858,099	
Medical Assistance Program CFDA93.778	\$78,271,039	\$78,271,039	
Total Public Funds:	\$116,129,138	\$116,129,138	
88.4	Increase funds for the increased percentage of Medicaid-eligible individuals enrolling due to the Patient Protection and Affordable Care Act (PPACA), also known as the "Woodwork Effect."		
State General Funds	\$2,844,224	\$2,844,224	
Medical Assistance Program CFDA93.778	\$5,694,425	\$5,694,425	
Total Public Funds:	\$8,538,649	\$8,538,649	
88.5	Reduce funds to eliminate one-time funding for the increase in state premium tax liability caused by the primary care provider (PCP) rate increase required by the Patient Protection and Affordable Care Act (PPACA).		
State General Funds	(\$1,100,000)	(\$1,100,000)	
Medical Assistance Program CFDA93.778	(\$2,202,312)	(\$2,202,312)	
Total Public Funds:	(\$3,302,312)	(\$3,302,312)	
88.6	Reduce funds to eliminate one-time funds for foster care run-out claims.		
State General Funds	(\$4,800,000)	(\$4,800,000)	
Medical Assistance Program CFDA93.778	(\$9,610,087)	(\$9,610,087)	
Total Public Funds:	(\$14,410,087)	(\$14,410,087)	
88.7	Increase funds to restore funds that were transferred to the Department of Public Health in HB744 (2014 Session) for Georgia Center for Oncology Research and Education (CORE).		
State General Funds	\$225,000	\$225,000	
Medical Assistance Program CFDA93.778	\$465,184	\$465,184	
Total Public Funds:	\$690,184	\$690,184	
88.8	Increase funds to restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).		
State General Funds	\$327,030	\$327,030	
Medical Assistance Program CFDA93.778	\$676,130	\$676,130	
Total Public Funds:	\$1,003,160	\$1,003,160	
88.9	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.		
State General Funds	(\$26,269,120)	(\$28,636,720)	
Medical Assistance Program CFDA93.778	\$26,269,120	\$28,636,720	
Total Public Funds:	\$0	\$0	
88.10	Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22% for children ages 6 to 19 with household incomes between 100% and 138% of the federal poverty line (FPL) who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014, as required by the Patient Protection and Affordable Care Act (PPACA).		
State General Funds	(\$18,943,200)	(\$18,943,200)	
Medical Assistance Program CFDA93.778	\$18,943,200	\$18,943,200	
Total Public Funds:	\$0	\$0	
88.11	Increase funds to restore funds for unachievable savings from Hospital Cost Settlements.		
State General Funds	\$1,764,000	\$1,764,000	
Medical Assistance Program CFDA93.778	\$3,647,043	\$3,647,043	
Total Public Funds:	\$5,411,043	\$5,411,043	
88.12	Transfer funds from the Medicaid: Low-Income Medicaid program to the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to increase the operating grant for medical education.		
State General Funds	(\$8,038,227)	(\$8,038,227)	
88.13	Increase funds to reflect projected Hospital Provider Payment revenue.		
Medical Assistance Program CFDA93.778	\$16,618,911	\$16,618,911	
Hospital Provider Fee	\$8,038,227	\$8,038,227	
Total Public Funds:	\$24,657,138	\$24,657,138	
88.14	Increase funds for increased reimbursement rates for select OB/GYN codes to the 2014 Medicare fee schedule.		
State General Funds		\$2,957,049	
Medical Assistance Program CFDA93.778		\$6,113,653	
Total Public Funds:		\$9,070,702	

88.15	Increase funds to provide reimbursement for rotary wing air ambulance adult transports at the pediatric rate.		
State General Funds			\$500,000
Medical Assistance Program CFDA93.778			\$1,033,742
Total Public Funds:			\$1,533,742
88.16	Increase funds for increased reimbursement rates for select primary care codes.		
State General Funds			\$1,552,973
Medical Assistance Program CFDA93.778			\$3,210,748
Total Public Funds:			\$4,763,721

88.100 Medicaid: Low-Income Medicaid		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>			
TOTAL STATE FUNDS		\$1,272,872,988	\$1,275,515,410
State General Funds		\$921,096,638	\$923,739,060
Tobacco Settlement Funds		\$109,968,257	\$109,968,257
Hospital Provider Fee		\$241,808,093	\$241,808,093
TOTAL FEDERAL FUNDS		\$2,589,941,495	\$2,602,667,238
Medical Assistance Program CFDA93.778		\$2,589,941,495	\$2,602,667,238
TOTAL AGENCY FUNDS		\$12,328,316	\$12,328,316
Intergovernmental Transfers		\$12,328,316	\$12,328,316
Hospital Authorities		\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$13,416,847	\$13,416,847
State Funds Transfers		\$13,416,847	\$13,416,847
Optional Medicaid Services Payments		\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS		\$3,888,559,646	\$3,903,927,811

PeachCare				
The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.				
Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	87.60%	84.40%	87.20%	N/A
Summary of Activities: Provides health insurance to low-income children.				
Target Population: Children (0-18 years) with a family income at or below 235% of the Federal Poverty Level. Must be U.S. citizens and ineligible for Medicaid assistance.				
Delivery Mechanism: Administered by state employees and health care providers.				
Fund Sources: State general funds and Children's Health Insurance Program (CFDA 93.767) funds.				

			Continuation Budget	
TOTAL STATE FUNDS			\$93,922,150	\$93,922,150
State General Funds			\$92,094,930	\$92,094,930
Hospital Provider Fee			\$1,827,220	\$1,827,220
TOTAL FEDERAL FUNDS			\$306,358,017	\$306,358,017
State Children's Insurance Program CFDA93.767			\$306,358,017	\$306,358,017
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$151,783	\$151,783
State Funds Transfers			\$151,783	\$151,783
Optional Medicaid Services Payments			\$151,783	\$151,783
TOTAL PUBLIC FUNDS			\$400,431,950	\$400,431,950

89.1	Increase funds for projected growth.		
State General Funds		\$5,328,287	\$5,328,287
State Children's Insurance Program CFDA93.767		\$17,520,287	\$17,520,287
Total Public Funds:		\$22,848,574	\$22,848,574
89.2	Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22%, as authorized by the Patient Protection and Affordable Care Act (PPACA).		
State General Funds		(\$74,650,629)	(\$74,650,629)
State Children's Insurance Program CFDA93.767		\$74,650,629	\$74,650,629
Total Public Funds:		\$0	\$0
89.3	Increase funds to restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).		
State General Funds		\$9,288	\$9,288
State Children's Insurance Program CFDA93.767		\$151,404	\$151,404
Total Public Funds:		\$160,692	\$160,692

89.4 Increase funds to restore funds for unachievable savings from Hospital Cost Settlements.

State General Funds	\$39,505	\$39,505
State Children's Insurance Program CFDA93.767	\$643,973	\$643,973
Total Public Funds:	\$683,478	\$683,478

89.100 PeachCare	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.</i>		
TOTAL STATE FUNDS	\$24,648,601	\$24,648,601
State General Funds	\$22,821,381	\$22,821,381
Hospital Provider Fee	\$1,827,220	\$1,827,220
TOTAL FEDERAL FUNDS	\$399,324,310	\$399,324,310
State Children's Insurance Program CFDA93.767	\$399,324,310	\$399,324,310
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$424,124,694	\$424,124,694

State Health Benefit Plan

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.6	2.4	2.2	2.0
Percentage of SHBP members accessing any preventive care services	36.32%	44.93%	40.21%	36.32%
Average expense per member per month	\$347.31	\$368.80	\$370.45	\$371.19
Summary of Activities: Provides health insurance to state employees, school system employees, retirees, and their dependents.				
Target Population: State employees, school system employees, retirees, and their dependents.				
Delivery Mechanism: This program is administered by the State Health Benefit Plan division at the Department of Community Health.				
Fund Sources: Per member per month receipts from local school districts, payments/transfers from State agencies, employee premiums (Health Insurance Payments).				

Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,661,641	\$3,151,661,641
State Funds Transfers	\$3,151,661,641	\$3,151,661,641
Health Insurance Payments	\$3,151,661,641	\$3,151,661,641
TOTAL PUBLIC FUNDS	\$3,151,661,641	\$3,151,661,641

90.1 Increase funds to annualize the cost of a pilot program to provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015.

Health Insurance Payments	\$2,410,661	\$2,410,661
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90.2 Increase funds to annualize the cost for providing coverage for hearing aids for children effective January 1, 2015.

Health Insurance Payments	\$853,980	\$853,980
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90.3 Increase funds to annualize the cost of the bariatric surgery pilot program effective January 1, 2015. (H:NO; Annualize funds at the current level for the bariatric surgery pilot program)

Health Insurance Payments	\$5,400,000	\$3,000,000
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90.4 Increase funds for members requiring treatment with the new Hepatitis C drugs. (H:YES; Utilize existing funds for members requiring treatment with the new Hepatitis C drugs)

Health Insurance Payments	\$15,400,000	\$0
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90.5 Reduce funds to reflect a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA).

Health Insurance Payments	(\$4,924,000)	(\$4,924,000)
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90.6 Increase funds to account for limits imposed on cost sharing by the Patient Protection and Affordable Care Act (PPACA).

Health Insurance Payments	\$46,470,000	\$46,470,000
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90.7	Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the Patient Protection and Affordable Care Act (PPACA).		
Health Insurance Payments		\$14,155,000	\$14,155,000
90.8	Reduce funds to reflect savings from removing copayments from health reimbursement arrangement (HRA) plans.		
Health Insurance Payments		(\$58,000,000)	(\$58,000,000)
90.9	Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes.		
Health Insurance Payments		(\$174,853,282)	(\$174,853,282)
90.10	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.		
Health Insurance Payments		\$98,212,114	\$115,012,114
90.11	Delay the implementation of the scheduled increase of the employer contribution rate for non-certificated school service employees from \$596.20 per member per month to \$746.20 per member per month, deferring the collection of an estimated \$102,825,000 in revenue for the SHBP. (G:YES)(H:NO; Increase funds to implement the scheduled increase of the employer contribution rate for non-certificated school service employees from \$596.20 to \$746.20 per member per month)		
Health Insurance Payments		\$0	\$102,825,000
90.12	Effective January 1, 2016, eliminate SHBP coverage for non-certificated public school employees, as defined in O.C.G.A. 20-2-910, who work, on average, fewer than 30 hours per week. (G:YES)(H:NO; Maintain SHBP coverage for non-certificated public school employees as defined in O.C.G.A. 20-2-910)		
Health Insurance Payments		\$0	\$0
90.13	The State Health Benefit Plan shall adopt an emerging technology program allowing members to receive routine episodic care through a consumer oriented telemedicine vendor. (H:YES)		
Health Insurance Payments			\$0

90.100 State Health Benefit Plan		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.</i>			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$3,096,786,114	\$3,198,611,114
State Funds Transfers		\$3,096,786,114	\$3,198,611,114
Health Insurance Payments		\$3,096,786,114	\$3,198,611,114
TOTAL PUBLIC FUNDS		\$3,096,786,114	\$3,198,611,114

Physician Workforce, Georgia Board for: Board Administration

The purpose of this appropriation is to provide administrative support to all agency programs.

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$695,782	\$695,782
State General Funds		\$695,782	\$695,782
TOTAL PUBLIC FUNDS		\$695,782	\$695,782
91.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$4,793	\$4,793
91.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$3,471	\$3,471
91.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$218	\$218
91.4	Eliminate funds for personnel for two vacant positions and transfer savings from the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties. (H:Eliminate one vacant		

position and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties)

State General Funds

(\$96,006)

(\$44,806)

91.100 Physician Workforce, Georgia Board for: Board Administration		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support to all agency programs.</i>			
TOTAL STATE FUNDS		\$608,258	\$659,458
State General Funds		\$608,258	\$659,458
TOTAL PUBLIC FUNDS		\$608,258	\$659,458

Physician Workforce, Georgia Board for: Graduate Medical Education

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	58.00%	58.00%	59.00%	59.00%
Number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	2,046	2,069	2,122	2,195
Summary of Activities: Addresses the physician workforce needs of Georgia communities through the support and development of medical education programs primarily in the areas of family medicine, pediatrics, preventive medicine, general surgery, and obstetrics and gynecology.				
Target Population: Georgia's participating medical schools and hospitals.				
Location: Family Medicine Residency participating schools/hospitals: Atlanta Medical Center, Emory University School of Medicine, Floyd Medical Center, Medical Center of Central Georgia, Medical College of Georgia at Georgia Regents University, Memorial Health University Medical Center, Morehouse School of Medicine, Phoebe Putney Memorial Hospital, Mayo Clinic Health System at Waycross, The Medical Center (Columbus). Pediatric Residency participants: Medical Center of Central Georgia, Memorial Health University Medical Center, Morehouse School of Medicine. Preventive Medicine participants: Emory University School of Medicine, Morehouse School of Medicine. Residency capitation participants (all specialties): Atlanta Medical Center, Floyd Medical Center, Grady Memorial Hospital, Houston Medical Center, Georgia Regents Medical Center, Medical Center of Central Georgia, Memorial Health University Medical Center, Phoebe Putney Memorial Hospital, Mayo Health Clinic at Waycross, The Medical Center (Columbus). General surgery residency participants: Medical Center of Central Georgia. OB/GYN Residency participants: Memorial Health University Medical Center (Savannah). GME New Program Development participants: Gwinnett Medical Center, Wellstar Health System.				
Delivery Mechanism: Administered by state employees through public-private partnerships.				

	Continuation Budget	
TOTAL STATE FUNDS	\$8,905,464	\$8,905,464
State General Funds	\$8,905,464	\$8,905,464
TOTAL PUBLIC FUNDS	\$8,905,464	\$8,905,464

92.1	Increase funds for 11 new residency slots in primary care specialties.		
State General Funds		\$172,768	\$172,768
92.2	Transfer funds from the Georgia Board for Physician Workforce: Physicians for Rural Areas program to the Georgia Board for Physician Workforce: Graduate Medical Education program to align budget expenditures and fund three new residency slots in primary care specialties.		
State General Funds		\$40,000	\$40,000
92.3	Transfer funds from the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board for Physician Workforce: Graduate Medical Education program to align budget expenditures and fund six new residency slots in primary care specialties.		
State General Funds		\$96,006	\$96,006
92.4	Increase funds for increased capitation residency grants.		
State General Funds			\$609,500
Medical Assistance Program CFDA93.778			\$1,260,131
Total Public Funds:			\$1,869,631

92.100 Physician Workforce, Georgia Board for: Graduate Medical Education	Appropriation (HB 76)
<i>The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.</i>	

HB 76 (FY 2016G) - Community Health			Governor	House
TOTAL STATE FUNDS			\$9,214,238	\$9,823,738
State General Funds			\$9,214,238	\$9,823,738
TOTAL FEDERAL FUNDS				\$1,260,131
Medical Assistance Program CFDA93.778				\$1,260,131
TOTAL PUBLIC FUNDS			\$9,214,238	\$11,083,869

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	58.00%	55.00%	66.00%	61.30%
Number of medical students enrolled at Mercer University School of Medicine	351	387	400	420
Summary of Activities: Provides funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists.				
Target Population: Georgia's participating medical schools and hospitals.				
Location: Mercer University School of Medicine.				
Delivery Mechanism: Administered by state employees through a public-private partnership with Mercer University.				

Continuation Budget		
TOTAL STATE FUNDS	\$22,769,911	\$22,769,911
State General Funds	\$22,769,911	\$22,769,911
TOTAL PUBLIC FUNDS	\$22,769,911	\$22,769,911

93.1 Increase funds for clinical rotations at the rural health initiative.

State General Funds	\$250,000
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93.2 Increase funds for the expansion of the three-year Family Medicine Accelerated Track program.

State General Funds	\$1,020,000
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93.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant	Appropriation (HB 76)
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The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$22,769,911	\$24,039,911
State General Funds	\$22,769,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$22,769,911	\$24,039,911

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	71.00%	66.00%	69.00%	65.80%
Number of medical students enrolled at Morehouse School of Medicine	223	230	236	249
Summary of Activities: Provides funding for the Morehouse School of Medicine to help ensure an adequate supply of primary care and minority physicians to serve in Georgia's medically underserved communities.				
Target Population: Georgia's participating medical schools and hospitals.				
Location: Morehouse School of Medicine.				
Delivery Mechanism: Administered by state employees through a public-private partnership with Morehouse School of Medicine.				

Continuation Budget		
TOTAL STATE FUNDS	\$15,933,643	\$15,933,643
State General Funds	\$15,933,643	\$15,933,643
TOTAL PUBLIC FUNDS	\$15,933,643	\$15,933,643

94.1

Transfer funds from the Medicaid: Low-Income Medicaid program to the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to increase the operating grant for medical education.

State General Funds

\$8,038,227

\$8,038,227

94.99

House: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.
Governor: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

State General Funds

\$0

\$0

94.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 76)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$23,971,870	\$23,971,870
State General Funds	\$23,971,870	\$23,971,870
TOTAL PUBLIC FUNDS	\$23,971,870	\$23,971,870

Physician Workforce, Georgia Board for: Physicians for Rural Areas

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of loan repayment recipients still practicing in rural Georgia	N/A	N/A	N/A	62.00%
Percentage of qualified applicants receiving loan repayment award	39.00%	94.00%	61.00%	50.00%
Number of physicians receiving loan repayment	13	17	17	18
Number of students receiving scholarships	28	25	25	25
Summary of Activities: Works to ensure an adequate supply of physicians in rural areas of the state, and provides a program of aid to promising medical students.				
Target Population: Medical students who exhibit a strong commitment to practice medicine in rural Georgia. Further consideration is given to those students demonstrating financial need.				
Delivery Mechanism: Administered by state employees.				

Continuation Budget		
TOTAL STATE FUNDS	\$1,070,000	\$1,070,000
State General Funds	\$1,070,000	\$1,070,000
TOTAL PUBLIC FUNDS	\$1,070,000	\$1,070,000

95.1

Reduce funds for the medical recruitment fair and transfer savings from Georgia Board for Physician Workforce: Physicians for Rural Areas to the Georgia Board for Physician Workforce: Graduate Medical Education program for three new residency slots.

State General Funds

(\$40,000)

(\$40,000)

95.2

Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards. (G:YES)(H:YES)

State General Funds

\$0

\$0

95.3

Increase funds to reinstate a rural dentistry loan repayment program.

State General Funds

\$200,000

95.4

Increase funds for the expansion of the rural Family Medicine Accelerated Track program.

State General Funds

\$180,000

95.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 76)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

HB 76 (FY 2016G) - Community Health			Governor	House
TOTAL STATE FUNDS			\$1,030,000	\$1,410,000
State General Funds			\$1,030,000	\$1,410,000
TOTAL PUBLIC FUNDS			\$1,030,000	\$1,410,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	28.00%	22.00%	19.20%	18.00%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	22.00%	24.00%	16.90%	32.90%
Percentage of Emory Medical School UME graduates entering residency in Georgia	32.00%	29.00%	31.70%	27.20%
Number of Georgia residents enrolled in Morehouse School of Medicine	125	122	126	138
Number of Georgia residents enrolled in Mercer Medical School	351	387	400	420
Summary of Activities: Ensures an adequate supply of primary care and other needed physician specialists through a public-private partnership with two medical schools in Georgia (currently Mercer and Emory).				
Target Population: Georgia's medical school programs.				
Location: Mercer School of Medicine and Emory School of Medicine.				
Delivery Mechanism: Administered by state employees through public-private partnerships.				

Continuation Budget		
TOTAL STATE FUNDS	\$2,087,250	\$2,087,250
State General Funds	\$2,087,250	\$2,087,250
TOTAL PUBLIC FUNDS	\$2,087,250	\$2,087,250

96.1	Increase funds for five additional capitation awards for osteopathic medical students.	
State General Funds		\$31,818

96.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education		Appropriation (HB 76)	
<i>The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.</i>			
TOTAL STATE FUNDS		\$2,087,250	\$2,119,068
State General Funds		\$2,087,250	\$2,119,068
TOTAL PUBLIC FUNDS		\$2,087,250	\$2,119,068

Georgia Composite Medical Board

License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of licenses issued or denied within 90 days of application	74.50%	74.00%	77.60%	75.50%
Number of licensure applications renewals processed	21,258	24,103	21,534	21,369
Number of initial licensure applications processed	3,459	2,963	3,531	4,481
Summary of Activities: Licenses qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Licenses pain clinics. Also investigates complaints and disciplines those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees. Additionally, the agency is legally mandated to provide public profiles of physicians and specifically, information on whether a physician is covered under a malpractice insurance policy.				
Target Population: Applicants for licensures, health care consumers.				
Delivery Mechanism: Administered by state employees; governed by a board of 13 physicians and two consumers appointed by the Governor and confirmed by the Senate.				
Timing: Medical licenses must be renewed biennially by the last day of the month in which the applicant’s birthday falls. Pain clinics must be licensed biennially. Permits for residency training are valid for one year and must be renewed annually by June 30. Board meetings are held monthly.				

Continuation Budget		
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HB 76 (FY 2016G) - Community Health			Governor	House
TOTAL STATE FUNDS			\$2,189,014	\$2,189,014
State General Funds			\$2,189,014	\$2,189,014
TOTAL AGENCY FUNDS			\$100,000	\$100,000
Sales and Services			\$100,000	\$100,000
Sales and Services Not Itemized			\$100,000	\$100,000
TOTAL PUBLIC FUNDS			\$2,289,014	\$2,289,014

97.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$35,733	\$35,733
97.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$13,002	\$13,002
97.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$1,627	\$1,627
97.4	Increase funds to annualize operations of implementing the Cosmetic Laser Services Act as required by HB528 (2007 Session).		
State General Funds		\$13,110	\$13,110
97.5	Increase funds to reflect the collection of administrative fees.		
Collection/Administrative Fees		\$200,000	\$200,000
97.6	Utilize existing funds from contracts (\$21,890) for the Cosmetic Laser Services Act implementation. (G:YES)(H:YES)		
State General Funds		\$0	\$0

97.100 Georgia Composite Medical Board		Appropriation (HB 76)	
<i>License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.</i>			
TOTAL STATE FUNDS		\$2,252,486	\$2,252,486
State General Funds		\$2,252,486	\$2,252,486
TOTAL AGENCY FUNDS		\$300,000	\$300,000
Sales and Services		\$300,000	\$300,000
Collection/Administrative Fees		\$200,000	\$200,000
Sales and Services Not Itemized		\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$2,552,486	\$2,552,486
